



Summary of Adjustments to Project Delivery Through June 30, 2004

**August 18, 2004
Project Control and Reporting Office**

NOTES:

- Includes the 2004 Supplemental Changes as adopted by the Legislature
- Opportunities and Options included in program totals
- All titles used in this report are consistent with the 2003 Transportation Project List transmitted to LEAP on March 11, 2004

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Highway Program Project Delivery Through June 30, 2004

Legend of Common Terms:

No Change: There is no change in project scope, schedule or budget.

Rounding: Minor changes in cash flow brought about by the rounding of dollars associated with the uploading of project information from different project management and reporting systems (CPMS & TEIS) and inflation.

Technical Correction: This corrects technical errors in the LEAP project list such as Program Item Number (PIN) errors or phase start/end dates out of sync with expenditure plan.

Adjustment to Award: This reflects changes to project cost as a result of the contract bidding process.

Schedule Delay: Projects that have delays to the scheduled milestone dates.

Expenditure Delay: Projects where expenditures have been delayed outside of current biennium.

Project Cost Decrease: Dollar savings realized on Nickel funds of the project.

Project Cost Increase: An increase in Nickel funding that will be needed to deliver the project.

Schedule Advancement: Projects where milestones can be delivered earlier than planned.

Expenditure Advancement: Projects where expenditures have been brought forward into an earlier biennium.

Scope: Addition or deletion of work type or extent that significantly alters the original functional intent or expectations of the project as budgeted.

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Highway Projects									
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	Expenditure Advancement Opportunity and Option	WSDOT has advanced \$4 million to accelerate the replacement of essentially all non-standard guardrail by the end of the 05-07 biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications. There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will report this as a single bucket project. For a complete list of all projects contained in this bucket, contact the Project Control & Reporting Office at WSDOT.
	Estimate	4,221	8,000	4,000	4,000	0	20,221		
	Net Change	190	4,000	0	0	-4,000	190		
Statewide Bridge Rail Retrofit PIN: 099903N	2004 LEAP	2,030	2,000	2,000	2,000	2,000	10,030	Rounding	There are a number of statewide bridge rail projects contained within the budgeted amount. WSDOT will report this as a single bucket project. For a complete list of all projects contained in this bucket, contact the Project Control & Reporting Office at WSDOT.
	Estimate	2,000	2,000	2,000	2,000	2,000	10,000		
	Net Change	-30	0	0	0	0	-30		
US 2, Pickle Farm Road/Gunn Road PIN: 100236E	2004 LEAP	0	90	603	0	0	694	No Change	
	Estimate	0	90	603	0	0	694		
	Net Change	0	0	0	0	0	0		
US 2/US 97 Peshastin East - Interchange PIN: 200201E	2004 LEAP	2,100	2,700	11,750	0	0	16,550	Rounding	
	Estimate	2,123	2,680	11,746	0	0	16,550		
	Net Change	23	-20	-4	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 2, Dryden - Signal	2004 LEAP	0	0	260	0	0	260	Expenditure Advancement Opportunity and Option	In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on US 2. This project has advanced one construction season and begin in the summer of 2007.
PIN: 200221H	Estimate	0	260	0	0	0	260		
	Net Change	0	260	-260	0	0	0		
SR 3/SR 303 Interchange (Waaga Way) - New Ramp	2004 LEAP	3,179	12,000	0	0	0	15,179	No Change	
PIN: 300341B	Estimate	3,179	12,000	0	0	0	15,179		
	Net Change	0	0	0	0	0	0		
SR 4, Svensen's Curve - Realignment	2004 LEAP	642	3,293	976	0	0	4,912	Rounding	
PIN: 400495B	Estimate	622	3,358	990	0	0	4,970		
	Net Change	-20	65	14	0	0	58		
I-5/SR 161 Interchange & SR 18 Interchange	2004 LEAP	2,605	395	0	0	0	3,000	Rounding	
PIN: 100502K	Estimate	2,605	403	0	0	0	3,008		
	Net Change	0	8	0	0	0	8		
I-5, Pierce Co Line to Tukwila Interchange - HOV	2004 LEAP	5,481	47,540	687	0	0	53,708	No Change	
PIN: 100505A	Estimate	5,481	47,540	687	0	0	53,708		
	Net Change	0	0	0	0	0	0		
I-5, NE 175th St to NE 205th St - NB Lane	2004 LEAP	1,514	5,878	0	0	0	7,392	No Change	
PIN: 100529C	Estimate	1,514	5,878	0	0	0	7,392		
	Net Change	0	0	0	0	0	0		
I-5, 52nd Ave W. to SR 526 - SB Safety	2004 LEAP	0	2,416	9	0	0	2,424	No Change	
PIN: 100535H	Estimate	0	2,416	9	0	0	2,424		
	Net Change	0	0	0	0	0	0		

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I-5/SR 526 to Marine View Drive	2004 LEAP	16,000	110,000	88,000	0	0	214,000	No Change	
PIN: 100543M	Estimate	16,000	110,000	88,000	0	0	214,000		
	Net Change	0	0	0	0	0	0		
I-5/SR 532 Northbound Interchange Ramps	2004 LEAP	1,907	4,553	1,243	0	0	7,703	No Change	
PIN: 100552S	Estimate	1,907	4,553	1,243	0	0	7,703		
	Net Change	0	0	0	0	0	0		
I-5, 2nd Street Bridge - Replace Bridge	2004 LEAP	11,794	206	0	0	0	12,000	Project Cost Decrease	The reduction in the Nickel funds reflects an adjustment for a \$3 million federal earmark for this project. This project was recently advertised for bid and awarded for construction. The award amount was slightly higher than the engineer's estimate which is reflected in the overall total project budget.
PIN: 100566B	Estimate	9,177	131	0	0	0	9,308		
	Net Change	-2,617	-75	0	0	0	-2,692		
I-5, SB Ramps at SR 11/Old Fairhaven Parkway	2004 LEAP	0	996	0	0	0	996	No Change	
PIN: 100584A	Estimate	0	996	0	0	0	996		
	Net Change	0	0	0	0	0	0		
I-5, Bakerview Rd to Nooksack R Br 5/828W	2004 LEAP	0	487	219	0	0	707	Expenditure Delay	In order to gain efficiencies in project delivery and lessen construction related impacts to the travelling public, WSDOT has combined this project with a planned pre-existing funded paving project on I-5. Due to a lack of funding for PCCP rehab in the 05-07 pavement preservation program, WSDOT has delayed the ad from 2006 to 2007 when limited PCCP rehab dollars are available.
PIN: 100591Y	Estimate	0	87	619	0	0	707	Opportunity and Option	
	Net Change	0	-400	400	0	0	0		
I-5, Port of Tacoma Rd to King Co Line	2004 LEAP	3,800	2,800	13,178	13,845	0	33,623	No Change	
PIN: 300504B	Estimate	3,800	2,800	13,178	13,845	0	33,623		
	Net Change	0	0	0	0	0	0		

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I-5/SR 16 Interchg / 38th St Interchg, Core HOV PIN: 300567A	2004 LEAP	0	0	40,600	62,820	52,148	155,568	No Change	
	Estimate	0	0	40,600	62,820	52,148	155,568		
	Net Change	0	0	0	0	0	0		
I-5, S 48th to Pacific Avenue - Core HOV PIN: 300568A	2004 LEAP	15,641	47,690	28,704	0	0	92,035	No Change	
	Estimate	15,641	47,690	28,704	0	0	92,035		
	Net Change	0	0	0	0	0	0		
I-5, Grand Mound to Maytown - Widening PIN: 300581A	2004 LEAP	1,256	1,894	28,341	41,724	0	73,216	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. As a result, the amount in the 03-05 and 07-09 biennium's were in the process of being adjusted during this quarter. The final proposed expenditure plan will be reflected in the next report.
	Estimate	1,600	1,894	27,997	41,724	0	73,216		
	Net Change	344	0	-344	0	0	0		
I-5, NE 134th St Interchange (I-5/I-205) PIN: 400506H	2004 LEAP	741	514	1,232	6,014	31,500	40,001	Expenditure Advancement	In Quarter 3, WSDOT requested and the Commission approved a transfer of \$800,000 for an advanced right of way purchase. Since this initial transfer, additional parcels needed for this project have become available. As a result, WSDOT has advanced another \$850,000, for a total advancement this biennium of \$1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.
	Estimate	2,450	500	1,200	4,352	31,500	40,001		
	Net Change	1,709	-14	-33	-1,662	0	0		
I-5, Chehalis River Flood Control PIN: 400506M	2004 LEAP	3,000	8,000	16,000	3,000	0	30,000	No Change	
	Estimate	3,000	8,000	16,000	3,000	0	30,000		
	Net Change	0	0	0	0	0	0		

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I-5, Lexington Access	2004 LEAP	0	0	5,000	0	0	5,000	No Change	
	Estimate	0	0	5,000	0	0	5,000		
PIN: 400507L	Net Change	0	0	0	0	0	0		
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I-5, Rush Road to 13th Street	2004 LEAP	2,490	8,410	26,000	4,500	0	41,400	Rounding	
	Estimate	2,500	8,400	26,000	4,500	0	41,400		
PIN: 400507R	Net Change	10	-10	0	0	0	0		
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I-5, Salmon Creek to I-205 - Widening	2004 LEAP	25,475	6,414	0	0	0	31,889	No Change	
	Estimate	25,475	6,414	0	0	0	31,889		
PIN: 400595A	Net Change	0	0	0	0	0	0		
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I-5/SR 502 Interchange	2004 LEAP	2,540	7,460	24,730	0	0	34,730	No Change	
	Estimate	2,540	7,460	24,730	0	0	34,730		
PIN: 400599R	Net Change	0	0	0	0	0	0		
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I-5, Boeing Access Rd to Northgate EIS	2004 LEAP	2,000	8,300	0	0	0	10,300	No Change	
	Estimate	2,000	8,300	0	0	0	10,300		
PIN: 800515B	Net Change	0	0	0	0	0	0		
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I-5, Conc Rehab in Pierce, King, Snoh Co	2004 LEAP	0	2,000	5,000	20,300	107,000	134,300	No Change	
	Estimate	0	2,000	5,000	20,300	107,000	134,300		
PIN: 800515C	Net Change	0	0	0	0	0	0		
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I-5, Roanoke Vicinity Noise Wall	2004 LEAP	3,500	0	0	0	0	3,500	No Change	
	Estimate	3,500	0	0	0	0	3,500		
PIN: 800524P	Net Change	0	0	0	0	0	0		
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SR7/SR 507 to SR 512 - Safety PIN: 300706B	2004 LEAP	9,300	0	0	0	0	9,300	Expenditure Delay	WSDOT has delayed expenditures planned for 03-05 to the 05-07 biennium. This delay was requested by local and state elected officials to allow time to pursue funding for landscaping and other desirable adjuncts to the project. In addition to this delay, two landowners have filed a lawsuit against the project. The current delay has resulted in the loss of a construction season and the advertisement date is now scheduled for January 2005.
	Estimate	1,002	8,298	0	0	0	9,300		
	Net Change	-8,298	8,298	0	0	0	0		
SR 9/SR 522 to 228th St SE - Widening PIN: 100900E	2004 LEAP	532	7,132	2,166	0	0	9,830	Expenditure Advancement	This adjustment was approved in the August 2004 Transportation Commission meeting. This change will allow work to be coordinated with the related project - SR 9, 228th St. SE to 212 St. SE (SR 524).
	Estimate	532	7,298	2,000	0	0	9,830		
	Net Change	0	166	-166	0	0	0		
SR 9, 212th St SE to 176th St SE PIN: 100900F	2004 LEAP	643	1,114	11,587	14,157	34,789	62,290	No Change	
	Estimate	643	1,114	11,587	14,157	34,789	62,290		
	Net Change	0	0	0	0	0	0		
SR 9, 212th St SE Vicinity to SR 96 - Safety PIN: 100900V	2004 LEAP	0	990	3,935	0	0	4,925	No Change	
	Estimate	0	990	3,935	0	0	4,925		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, 228th St SE to 212th St SE(SR 524)	2004 LEAP	9,672	7,668	2,330	0	0	19,670	Expenditure Delay	WSDOT has shifted funds between project phases. Updated traffic counts necessitate design changes that have increased both design and construction costs. These changes include a new raised center median barrier and new right and left turn lanes at intersections on SR 9. A recent estimate of right of way costs shows a decrease of \$4.4 million. WSDOT will use these funds to cover the design and construction increases. There is no overall cost increase and the project remains on-budget and on-schedule. The Transportation Commission approved the advancement of funds on SR 9/SR 522 to 228th St. SE - Widening project to coordinate these two related projects.
PIN: 100901B	Estimate	6,551	13,119	0	0	0	19,670		
	Net Change	-3,121	5,451	-2,330	0	0	0		
SR 9/SR 528 Intersection - Signal	2004 LEAP	492	0	0	0	0	492	No Change	
PIN: 100920I	Estimate	492	0	0	0	0	492		
	Net Change	0	0	0	0	0	0		
SR 9, 108th Street NE (Lauck Road)	2004 LEAP	0	275	537	0	0	812	No Change	
PIN: 100924A	Estimate	0	275	537	0	0	812		
	Net Change	0	0	0	0	0	0		
SR 9, Schloman Road to 256th Street E	2004 LEAP	0	1,617	10,495	0	0	12,112	No Change	
PIN: 100930H	Estimate	0	1,617	10,495	0	0	12,112		
	Net Change	0	0	0	0	0	0		
SR 9, 252nd St NE Vicinity - Rechannelize	2004 LEAP	0	81	527	0	0	609	No Change	
PIN: 100930I	Estimate	0	81	527	0	0	609		
	Net Change	0	0	0	0	0	0		
SR 9, 268th Street Intersection	2004 LEAP	0	175	1,139	0	0	1,314	No Change	
PIN: 100931C	Estimate	0	175	1,139	0	0	1,314		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 9, Nooksack Rd Vicinity to Cherry St PIN: 100955A	2004 LEAP	1,548	12,730	927	0	0	15,205	No Change	
	Estimate	1,548	12,730	927	0	0	15,205		
	Net Change	0	0	0	0	0	0		
SR 12, Walla Walla to Wallula Planning Study PIN: 501202Z	2004 LEAP	446	2,554	0	0	0	3,000	No Change	
	Estimate	446	2,554	0	0	0	3,000		
	Net Change	0	0	0	0	0	0		
US 12/SR 124 to McNary Pool - Add Lanes PIN: 501204C	2004 LEAP	6,331	5,254	0	0	0	11,585	No Change	
	Estimate	6,331	5,254	0	0	0	11,585		
	Net Change	0	0	0	0	0	0		
US 12, Attalia Vicinity to US 730 - Add Lanes PIN: 501205D	2004 LEAP	0	1,522	8,626	0	0	10,147	No Change	
	Estimate	0	1,522	8,626	0	0	10,147		
	Net Change	0	0	0	0	0	0		
US 12, Old Naches Highway Interchange PIN: 501208J	2004 LEAP	0	0	1,881	788	34,170	36,839	Expenditure Advancement	WSDOT will spend the Nickel funds first, delaying the spending of the Pre-Existing funds until the 2007-09 biennium. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact to the overall budget or schedule of the projects being delivered.
	Estimate	0	455	1,426	788	34,170	36,839		
	Net Change	0	455	-455	0	0	0		
US 12, Attalia Vicinity - Add Lanes PIN: 501211W	2004 LEAP	1,550	6,282	2,501	0	0	10,333	Rounding	
	Estimate	1,548	6,284	2,501	0	0	10,333		
	Net Change	-3	3	0	0	0	0		
SR 16, Burley Olalla Interchange PIN: 301632A	2004 LEAP	0	925	2,355	11,786	0	15,066	No Change	
	Estimate	0	925	2,355	11,786	0	15,066		
	Net Change	0	0	0	0	0	0		

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SR 16/I-5 to Tacoma Narrows Bridge - HOV PIN: 301636A	2004 LEAP	51,488	31,292	0	0	0	82,780	Technical Correction	This project was advertised for bid in March 2002 with an anticipated bid opening date of May 2004. The bid opening of this project has been delayed due to appeals filed on permits needed for this project. The current delay resulted in the loss of a construction season. This delay may also impact HOV lane connectivity with the new Tacoma Narrows Bridge project.
	Estimate	22,660	47,500	12,620	0	0	82,780		
	Net Change	-28,828	16,208	12,620	0	0	0		
SR 16, 36th St to Olympic Dr NW, Core HOV PIN: 301638B	2004 LEAP	49	7,696	0	0	0	7,745	Technical Correction	The 2003 LEAP list identified only one SR 16, HOV project. The 2004 LEAP list shows this same project under two line items. The expenditures shown reflect this change. There is no change to overall project cost of \$90.5 million (\$82,780 and \$7,745).
	Estimate	3,921	3,824	0	0	0	7,745		
	Net Change	3,872	-3,872	0	0	0	0		
SR 18, Covington Way to Maple Valley PIN: 101817C	2004 LEAP	3,014	2,533	293	0	0	5,840	No Change	
	Estimate	3,014	2,533	293	0	0	5,840		
	Net Change	0	0	0	0	0	0		
SR 18, Maple Valley to Issaquah/Hobart Rd PIN: 101820C	2004 LEAP	105	1,424	2,157	524	0	4,210	Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. As a result, the amount in the 03-05 and 07-09 biennium's were in the process of being adjusted during this quarter. The final proposed expenditure plan will be will be reflected in the next report.
	Estimate	2,262	1,424	0	524	0	4,210		
	Net Change	2,157	0	-2,157	0	0	0		
SR 18, Issaquah/Hobart Road to Tigergate PIN: 101822A	2004 LEAP	1,886	1,114	0	0	0	3,000	Rounding	
	Estimate	1,871	1,129	0	0	0	3,000		
	Net Change	-15	15	0	0	0	0		

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SR 18, Tigergate to I-90 - Widening PIN: 101826A	2004 LEAP	1,885	1,115	0	0	0	3,000	Rounding	
	Estimate	1,860	1,140	0	0	0	3,000		
	Net Change	-24	24	0	0	0	0		
SR 20, Ducken Road to Rosario Road PIN: 102023I	2004 LEAP	0	651	1,532	0	0	2,183	No Change	
	Estimate	0	651	1,532	0	0	2,183		
	Net Change	0	0	0	0	0	0		
SR 20, Quiet Cove Rd Vicinity to SR 20 Spur PIN: 102027C	2004 LEAP	0	766	6,294	0	0	7,060	No Change	
	Estimate	0	766	6,294	0	0	7,060		
	Net Change	0	0	0	0	0	0		
SR 20, Fredonia to I-5 - Widening PIN: 102039A	2004 LEAP	7,385	9,869	50,512	8,463	25	76,254	Rounding	
	Estimate	7,378	9,877	50,512	8,463	25	76,254		
	Net Change	-7	7	0	0	0	0		
SR 22/I-82 to McDonald Road PIN: 502201U	2004 LEAP	0	0	264	6,583	0	6,847	No Change	
	Estimate	0	0	264	6,583	0	6,847		
	Net Change	0	0	0	0	0	0		
SR 24/I-82 to Keys Road PIN: 502402E	2004 LEAP	1,058	23,610	8,534	0	0	33,201	No Change	
	Estimate	1,058	23,610	8,534	0	0	33,201		
	Net Change	0	0	0	0	0	0		

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SR 31, Metaline Falls to Int'l Border PIN: 603199A	2004 LEAP	2,400	13,500	0	0	0	15,900	No Change	A \$1.6 million Federal Earmark was received to address deficiencies in the Sullivan Creek Bridge. This bridge is on SR 31 and is located within the limits of this project. The state match for these funds can be accommodated with the funds available for this project. It is planned to construct this project under 2 stages, with the Sullivan Creek Bridge slated as stage 2. The overall nickel funding for this project cost will not increase. The \$1.6 million earmark is not included in the \$15.9 million shown.
	Estimate	2,400	13,500	0	0	0	15,900		
	Net Change	0	0	0	0	0	0		
I-90, Seattle to Mercer Island PIN: 109040T	2004 LEAP	3,000	12,000	0	0	0	15,000	No Change	
	Estimate	3,000	12,000	0	0	0	15,000		
	Net Change	0	0	0	0	0	0		
I-90, Eastbound Ramps to SR 18 - Signal PIN: 109070C	2004 LEAP	348	584	2,279	0	0	3,212	No Change	
	Estimate	349	584	2,279	0	0	3,212		
	Net Change	0	0	0	0	0	0		
I-90, EB Ramps to SR 202 - Roundabout PIN: 109079A	2004 LEAP	0	79	721	0	0	801	No Change	
	Estimate	0	79	721	0	0	801		
	Net Change	0	0	0	0	0	0		
I-90, Moses Lake Area - Bridge Clearance PIN: 209014A	2004 LEAP	330	3,253	0	0	0	3,583	No Change	
	Estimate	330	3,253	0	0	0	3,583		
	Net Change	0	0	0	0	0	0		
I-90, Cle Elum River Bridge 90/134N PIN: 509002D	2004 LEAP	1,272	0	0	0	0	1,272	Adjustment to Award	The bid amount was lower than the engineer's estimate. The actual project cost will continue to be monitored and reported as this project is constructed.
	Estimate	1,058	0	0	0	0	1,058		
	Net Change	-214	0	0	0	0	-214		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
I-90, Highline Canal to Elk Heights PIN: 509004R	2004 LEAP	3,950	0	0	0	0	3,950	No Change	
	Estimate	3,950	0	0	0	0	3,950		
	Net Change	0	0	0	0	0	0		
I-90, Ryegrass Summit to Vantage PIN: 509005R	2004 LEAP	8,389	0	0	0	0	8,389	Adjustment to Award	The bid amount was lower than the engineer's estimate. The actual project cost will continue to be monitored and reported as this project is constructed.
	Estimate	7,400	0	0	0	0	7,400		
	Net Change	-989	0	0	0	0	-989		
I-90, Pines Road to Sullivan Road - Widen PIN: 609029I	2004 LEAP	10,498	6,609	0	0	0	17,107	No Change	
	Estimate	10,498	6,609	0	0	0	17,107		
	Net Change	0	0	0	0	0	0		
I-90, Argonne Road to Pines Road - Widen PIN: 609029V	2004 LEAP	11,590	5,368	0	0	0	16,957	No Change	
	Estimate	11,590	5,368	0	0	0	16,957		
	Net Change	0	0	0	0	0	0		
I-90, Geiger Road to US 2 Median Barrier PIN: 609047F	2004 LEAP	559	222	0	0	0	781	No Change	
	Estimate	559	222	0	0	0	781		
	Net Change	0	0	0	0	0	0		
I-90, Sullivan-State Line Median Barrier PIN: 609049D	2004 LEAP	1,040	0	0	0	0	1,040	No Change	
	Estimate	1,040	0	0	0	0	1,040		
	Net Change	0	0	0	0	0	0		
US 97A, Entiat Park Entrance - Turn Lanes PIN: 209709E	2004 LEAP	160	36	0	0	0	196	Project Cost Decrease	The turn lane was combined with the North Wentachee paving project. This reduced the cost by \$56,000 based on the 2004 LEAP amount. However, if compared to the original 2003 LEAP amount, the project cost was reduced by \$80,000. PROJECT COMPLETE.
	Estimate	140	0	0	0	0	140		
	Net Change	-20	-36	0	0	0	-56		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 99, S 284th to S 272nd St - HOV PIN: 109908R	2004 LEAP	3,656	8,544	2,596	0	0	14,796	Rounding	
	Estimate	3,652	8,548	2,596	0	0	14,796		
	Net Change	-4	4	0	0	0	0		
SR 99, S 138th St Vicinity to N of S 130th St PIN: 109913T	2004 LEAP	0	557	2,294	0	0	2,851	No Change	
	Estimate	0	557	2,294	0	0	2,851		
	Net Change	0	0	0	0	0	0		
SR 99, Aurora Ave N Corridor Project PIN: 109956C	2004 LEAP	26	7,898	2,076	0	0	10,000	No Change	
	Estimate	26	7,898	2,076	0	0	10,000		
	Net Change	0	0	0	0	0	0		
SR 99, Alaskan Way Viaduct - EIS PIN: 809936K	2004 LEAP	15,000	0	0	0	0	15,000	No Change	
	Estimate	15,000	0	0	0	0	15,000		
	Net Change	0	0	0	0	0	0		
SR 99, Alaskan Way Viaduct - Right-of-Way PIN: 809936L	2004 LEAP	15,000	5,000	0	0	0	20,000	No Change	
	Estimate	15,000	5,000	0	0	0	20,000		
	Net Change	0	0	0	0	0	0		
SR 99, Alaskan Way Viaduct - Des/Early RW PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	Expenditure Advancement Opportunity and Option	The Alaskan Way Viaduct and Seawall Replacement Project originally expected to receive \$28 million in RTID funding in 05-07. With RTID delayed, additional nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008 in the event a new RTID is proposed. Without the advancement, the \$28 million funding gap will delay the start of construction approximately two years.
	Estimate	15,000	35,000	40,000	40,000	12,000	142,000		
	Net Change	0	28,000	0	0	-28,000	0		
US 101, Dawley Road Vicinity to Blyn Hwy PIN: 310101F	2004 LEAP	0	0	600	1,273	0	1,873	No Change	
	Estimate	0	0	600	1,273	0	1,873		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
US 101, Gardiner Vicinity - Truck Lane PIN: 310102F	2004 LEAP	0	0	300	1,576	0	1,876	No Change	
	Estimate	0	0	300	1,576	0	1,876		
	Net Change	0	0	0	0	0	0		
US 101, Corriea Rd Vicinity to Zaccardo Rd PIN: 310155B	2004 LEAP	0	0	101	326	0	428	No Change	
	Estimate	0	0	101	326	0	428		
	Net Change	0	0	0	0	0	0		
US 101, Blyn Vicinity - Passing Lanes PIN: 310166B	2004 LEAP	0	0	1,576	0	0	1,576	No Change	
	Estimate	0	0	1,576	0	0	1,576		
	Net Change	0	0	0	0	0	0		
SR 106, Skobob Creek - Fish Passage PIN: 310603A	2004 LEAP	330	947	0	0	0	1,277	No Change	
	Estimate	330	947	0	0	0	1,277		
	Net Change	0	0	0	0	0	0		
SR 112, Hoko-Ozette Road - Safety PIN: 311218B	2004 LEAP	0	0	844	214	0	1,058	No Change	
	Estimate	0	0	844	214	0	1,058		
	Net Change	0	0	0	0	0	0		
SR 124, East Jct SR 12 - Reconstruction PIN: 512401O	2004 LEAP	295	0	0	0	0	295	Project Cost Decrease	The project was completed in April 2004 for less than the budgeted amount. PROJECT COMPLETE.
	Estimate	145	0	0	0	0	145		
	Net Change	-150	0	0	0	0	-150		
SR 160/SR 16 to Longlake Road Vicinity PIN: 316006B	2004 LEAP	0	0	1,446	1,910	0	3,356	Technical Correction Expenditure Advancement	In developing WSDOT's 05-07 budget, there is a projected shortfall of pre- existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. A data entry error was made in this report which resulted in a discrepancy between this report and the Gray Notebook. The corrected expenditure plan will be reflected in next quarterly report.
	Estimate	1,576	0	0	1,910	0	3,486		
	Net Change	1,576	0	-1,446	0	0	130		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 161, Jovita Blvd to S 360th St PIN: 116100C	2004 LEAP	4,022	21,126	0	0	0	25,148	No Change	
	Estimate	4,022	21,126	0	0	0	25,148		
	Net Change	0	0	0	0	0	0		
SR 161/SR 167 Eastbound Ramp - Safety PIN: 316109A	2004 LEAP	0	0	1,906	0	0	1,906	No Change	
	Estimate	0	0	1,906	0	0	1,906		
	Net Change	0	0	0	0	0	0		
SR 161, 204th Street to 176th Street PIN: 316114A	2004 LEAP	3,265	9,274	0	0	0	12,539	Technical Correction	This reduction was proposed in the June 2003 Gray Notebook and adopted as part of the 2004 Supplemental Budget. However, this change was not reflected in the 2004 LEAP list. As a result, the expenditures shown reflect a reduced expenditure plan in 2003-2005 for the SR 161, 204th to 176th Street project and an increase expenditure in the 05-07 biennium on the SR 161, 234th to 204th Street project. The 234th to 204th Street project does not show a technical correction because it was listed correctly the the 2004 LEAP list.
	Estimate	500	9,274	0	0	0	9,774		
	Net Change	-2,765	0	0	0	0	-2,765		
SR 161, 36th to Jovita - Widening PIN: 316118A	2004 LEAP	580	3,500	6,180	9,200	0	19,460	No Change	
	Estimate	580	3,500	6,180	9,200	0	19,460		
	Net Change	0	0	0	0	0	0		
SR 161, 234th St to 204th Street E PIN: 316119A	2004 LEAP	6,142	3,408	27	38	0	9,615	No Change	(See note on related project: SR 161/204th Street to 176th Street)
	Estimate	6,142	3,408	27	38	0	9,615		
	Net Change	0	0	0	0	0	0		
SR 167, Ellingson Rd Interchange NB Off Ramp PIN: 116700C	2004 LEAP	0	601	0	0	0	601	No Change	
	Estimate	0	601	0	0	0	601		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 167, 15th St SW to 15th St NW - HOV PIN: 116703E	2004 LEAP	1,787	31,040	7,533	0	0	40,360	Expenditure Delay	WSDOT has delayed the project advertisement by eight additional months to October 2005. As a result, 03-05 and 05-07 biennial construction spending will decrease by \$1.4 million and \$9.5 million respectively, and 07-09 biennial spending will increase by \$10.9 million.
	Estimate	387	21,540	18,433	0	0	40,360		
	Net Change	-1,400	-9,500	10,900	0	0	0		
SR 167/SR 509 to SR 161, EIS PIN: 316712A	2004 LEAP	0	0	0	0	0	0	Technical Correction	This is part of the planned expenditure for the SR 167 Environmental Impact Statement. The nickel funds were separated from the SR 167/SR509 to I-5, New Freeway project as part of the EIS costs shared with a current law project. There is no change to the total project cost.
	Estimate	14	926	0	0	0	940		
	Net Change	14	926	0	0	0	940		
SR 167/SR 509 to I-5, New Freeway PIN: 316718A	2004 LEAP	7,337	21,658	15,844	0	0	44,838	Technical Correction	WSDOT will spend the Nickel funds first, delaying the spending of the Pre-Existing funds until the 2007-09 biennium. This change in timing of expenditures in Pre-Existing and Nickel funds will have no impact to the overall budget or schedule of the projects being delivered. Also, see SR 167/SR 509 to SR 161, EIS for the \$940,000 variance
	Estimate	7,845	20,732	15,322	0	0	43,898		
	Net Change	508	-926	-522	0	0	-940		
SR 167/I-5 to SR 161, New Freeway PIN: 316718C	2004 LEAP	11,177	5,370	1,915	0	0	18,463	No Change	
	Estimate	11,177	5,370	1,916	0	0	18,463		
	Net Change	0	0	0	0	0	0		
SR 167, Corridor Study PIN: 816700U	2004 LEAP	750	8,852	0	0	0	9,602	No Change	
	Estimate	750	8,852	0	0	0	9,602		
	Net Change	0	0	0	0	0	0		
I-182/US 395 Interchange - Roadside Safety PIN: 518201I	2004 LEAP	76	0	0	0	0	76	No Change	PROJECT COMPLETE
	Estimate	76	0	0	0	0	76		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 202, 244th Avenue NE Intersection PIN: 120214T	2004 LEAP	0	404	0	0	0	404	No Change	
	Estimate	0	404	0	0	0	404		
	Net Change	0	0	0	0	0	0		
SR 202, Junction 292nd Ave SE PIN: 120216S	2004 LEAP	0	632	0	0	0	632	No Change	
	Estimate	0	632	0	0	0	632		
	Net Change	0	0	0	0	0	0		
SR 202, Preston-Fall City Road & SR 203 PIN: 120219L	2004 LEAP	120	1,477	902	0	0	2,499	No Change	
	Estimate	120	1,477	902	0	0	2,499		
	Net Change	0	0	0	0	0	0		
SR 203, NE 124th/ Novelty Rd Vicinity PIN: 120311C	2004 LEAP	1,425	62	0	0	0	1,487	Rounding	
	Estimate	1,429	62	0	0	0	1,491		
	Net Change	4	0	0	0	0	4		
I-205, Mill Plain Exit (112th Connector) PIN: 420505A	2004 LEAP	0	8,200	3,800	0	0	12,000	No Change	
	Estimate	0	8,200	3,800	0	0	12,000		
	Net Change	0	0	0	0	0	0		
SR 240/I-182 to Richland Y - Add Lanes PIN: 524002F	2004 LEAP	931	13,427	1,991	0	0	16,348	No Change	
	Estimate	931	13,427	1,991	0	0	16,348		
	Net Change	0	0	0	0	0	0		
SR 240, Richland Y to Columbia Center Interchange PIN: 524002G	2004 LEAP	16,180	19,382	2,739	0	0	38,300	Rounding	
	Estimate	16,186	19,376	2,738	0	0	38,300		
	Net Change	6	-5	-1	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 270, Pullman to Idaho State Line PIN: 627000E	2004 LEAP	10,001	18,472	0	0	0	28,473	Expenditure Delay	WSDOT is analyzing the potential for construction cost increases of \$7.1 million that is comprised of a number of factors. These include rock and soil conditions, addition of retaining walls, and new county road standards that are required for the frontage road system. Design work continues on this project to investigate methods to reduce or offset these cost increases. Methods under consideration include adjustments to alignment, access control, and lane configuration. Project revisions will include public input. The advertisement date may be delayed 5 to 10 months.
	Estimate	7,601	17,872	3,000	0	0	28,473		
	Net Change	-2,400	-600	3,000	0	0	0		
SR 304/SR 3 to Bremerton Ferry Terminal PIN: 330403B	2004 LEAP	11,000	0	0	0	0	11,000	No Change	
	Estimate	11,000	0	0	0	0	11,000		
	Net Change	0	0	0	0	0	0		
US 395, Kennewick Variable Message Sign PIN: 539502D	2004 LEAP	332	0	0	0	0	332	No Change	
	Estimate	332	0	0	0	0	332		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 395, NSC-Francis Avenue to Farwell Road PIN: 600001A	2004 LEAP	35,900	53,910	18,470	0	0	108,280	Expenditure Advancement	WSDOT has advanced \$12 million on this project. \$6 million of the amount will be to cover right of way expenditures during the current biennium that resulted from the settlement of a litigated taking of commercial property for right of way at a level much higher than WSDOT's estimate of fair market value. \$3 million of this total is needed to cover anticipated right of way acquisition costs for other parcels in the corridor. The remaining \$3 million will accelerate an upcoming construction phase (Gerlach to Wandermer - Grading) by accelerating the advertisement date from November 2004 to September 2004. It is anticipated that advancement of the contract start date will decrease the dust control expenditures that will be needed for this project. This project remains on budget. However, the known and potential cost increases associated with the right of way acquisition may result in a future cost increase request.
	Estimate	47,900	41,910	18,470	0	0	108,280		
	Net Change	12,000	-12,000	0	0	0	0		
SR 395, NSC-US 2 to Wandermere & US 2 Lowering PIN: 600003A	2004 LEAP	1,210	8,300	35,640	35,500	0	80,650	No Change	
	Estimate	1,210	8,300	35,640	35,500	0	80,650		
	Net Change	0	0	0	0	0	0		
I-405, W Valley Hwy to Maple Valley Hwy PIN: 840502B	2004 LEAP	14,000	26,840	60,000	35,000	0	135,840	No Change	
	Estimate	14,000	26,840	60,000	35,000	0	135,840		
	Net Change	0	0	0	0	0	0		
I-405, SE 8th to I-90 (South Bellevue) PIN: 840541F	2004 LEAP	15,000	22,000	59,020	89,460	0	185,480	No Change	
	Estimate	15,000	22,000	59,020	89,460	0	185,480		
	Net Change	0	0	0	0	0	0		

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I-405/SR 520 to SR 522	2004 LEAP	17,000	51,000	20,000	35,735	40,000	163,735	No Change	
PIN: 840561A	Estimate	17,000	51,000	20,000	35,735	40,000	163,735		
	Net Change	0	0	0	0	0	0		
SR 410, 214th Ave E to 234th - Widening	2004 LEAP	0	1,700	4,300	0	0	6,000	No Change	
PIN: 341015A	Estimate	0	1,700	4,300	0	0	6,000		
	Net Change	0	0	0	0	0	0		
SR 500, NE 112th Ave - Interchange	2004 LEAP	21,300	0	0	0	0	21,300	No Change	
PIN: 450099A	Estimate	21,300	0	0	0	0	21,300		
	Net Change	0	0	0	0	0	0		
SR502, Widening from I-5 to Battle Ground	2004 LEAP	400	900	6,100	7,600	0	15,000	No Change	
PIN: 450208W	Estimate	400	900	6,100	7,600	0	15,000		
	Net Change	0	0	0	0	0	0		
SR 509, Design and Critical R/W	2004 LEAP	29,206	5,794	0	0	0	35,000	No Change	
PIN: 850902A	Estimate	29,206	5,794	0	0	0	35,000		
	Net Change	0	0	0	0	0	0		
SR 516, 208th and 209th Ave SE	2004 LEAP	0	803	0	0	0	803	No Change	
PIN: 151632D	Estimate	0	803	0	0	0	803		
	Net Change	0	0	0	0	0	0		
SR 519, Intermodal Access Project	2004 LEAP	0	0	0	5,806	32,008	37,814	No Change	
PIN: 151902A	Estimate	0	0	0	5,806	32,008	37,814		
	Net Change	0	0	0	0	0	0		
SR 520, W Lake Sammamish Pkwy to SR 202	2004 LEAP	3,368	6,700	16,225	60,515	15,493	102,300	No Change	
PIN: 152040A	Estimate	3,368	6,700	16,225	60,515	15,493	102,300		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 520, Environmental Impact Statement PIN: 852002G	2004 LEAP	11,250	0	0	0	0	11,250	Expenditure Delay	WSDOT will delay EIS expenditures of \$800,000 to better align with the current schedule and overall delivery of this project. This transfer corresponds with the requested expenditure advancement of design funds on the SR 520 – Project Design phase.
	Estimate	10,450	800	0	0	0	11,250		
	Net Change	-800	800	0	0	0	0		
SR 520, Early ROW PIN: 852002H	2004 LEAP	6,000	0	0	0	0	6,000	No Change	
	Estimate	6,000	0	0	0	0	6,000		
	Net Change	0	0	0	0	0	0		
SR 520, Project Design PIN: 852002I	2004 LEAP	0	8,000	14,000	13,000	0	35,000	Expenditure Advancement	WSDOT has advanced design expenditures by \$1 million to better align with the current schedule and overall delivery of this project. This transfer corresponds with the requested expenditure delay of EIS funds on the SR 520 Environmental Impact Statement phase.
	Estimate	1,000	7,000	14,000	13,000	0	35,000		
	Net Change	1,000	-1,000	0	0	0	0		
SR 522/I-5 to SR 405 Multimodal Project PIN: 152201C	2004 LEAP	1,497	3,568	0	0	0	5,066	Rounding	
	Estimate	1,502	3,598	0	0	0	5,100		
	Net Change	5	29	0	0	0	34		
SR 522, UWBC Campus Access PIN: 152219A	2004 LEAP	0	8,000	0	0	0	8,000	No Change	
	Estimate	0	8,000	0	0	0	8,000		
	Net Change	0	0	0	0	0	0		
SR 522, Snohomish River Bridge to US 2 PIN: 152234E	2004 LEAP	2,115	3,684	8,689	63,087	32,100	109,675	No Change	
	Estimate	2,115	3,684	8,689	63,087	32,100	109,675		
	Net Change	0	0	0	0	0	0		
SR 527, 132nd St SE to 112th St SE PIN: 152720A	2004 LEAP	12,112	7,058	0	0	0	19,170	No Change	
	Estimate	12,112	7,058	0	0	0	19,170		
	Net Change	0	0	0	0	0	0		

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		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
SR 539, Tenmile Road to SR 546 PIN: 153910A	2004 LEAP	4,800	8,300	62,800	8,000	0	83,900	No Change	
	Estimate	4,800	8,300	62,800	8,000	0	83,900		
	Net Change	0	0	0	0	0	0		
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SR 543/I-5 to International Boundary PIN: 154302E	2004 LEAP	607	13,305	5,221	0	0	19,133	No Change	
	Estimate	607	13,305	5,221	0	0	19,133		
	Net Change	0	0	0	0	0	0		
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SR 704, Cross Base Highway PIN: 370401A	2004 LEAP	6,204	8,796	0	0	0	15,000	Rounding	
	Estimate	6,200	8,800	0	0	0	15,000		
	Net Change	-4	4	0	0	0	0		
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SR 900, SE 78th St Vicinity to I-90 Vicinity PIN: 190098U	2004 LEAP	1,417	2,497	10,836	0	0	14,750	No Change	
	Estimate	1,418	2,497	10,836	0	0	14,750		
	Net Change	0	0	0	0	0	0		
<hr/>									
Total for All Highway Projects	2004 LEAP	560,465	898,062	836,096	608,743	425,233	3,328,599		
	Estimate	532,176	934,328	855,313	607,081	393,233	3,322,130		
	Net Change	-28,289	36,266	19,217	-1,662	-32,000	-6,469		



**Washington State
Department of Transportation**

***Rail Program Project Delivery
Through June 30, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Rail Projects									
PORT OF COLUMBIA RAILROAD IMPROVEMENTS PIN: F01021A	2004 LEAP	0	0	252	1,904	3,157	5,313	No Change	
	Estimate	0	0	252	1,904	3,157	5,313		
	Net Change	0	0	0	0	0	0		
CASCADE & COLUMBIA RIVER-286K UPGRADE PIN: F01050B	2004 LEAP	0	890	0	0	0	890	No Change	
	Estimate	0	890	0	0	0	890		
	Net Change	0	0	0	0	0	0		
CONNELL FEED LOT LOOP TRACK PIN: F01071A	2004 LEAP	0	0	0	0	2,750	2,750	No Change	
	Estimate	0	0	0	0	2,750	2,750		
	Net Change	0	0	0	0	0	0		
PALOUSE RIV. & COULEE CITY RR ACQUISITION PIN: F01110A	2004 LEAP	5,820	1,208	0	0	0	7,028	No Change	
	Estimate	5,820	1,208	0	0	0	7,028		
	Net Change	0	0	0	0	0	0		
PR&CC CHENEY-COULEE 286K UPGRADE PIN: F01111A	2004 LEAP	0	1,582	11,568	7,236	703	21,089	No Change	
	Estimate	0	1,582	11,568	7,236	703	21,089		
	Net Change	0	0	0	0	0	0		
GEIGER SPUR CONNECTION PIN: F01112A	2004 LEAP	0	3,500	0	0	0	3,500	Expenditure Advancement Opportunity and Option	WSDOT is requesting the advancement of \$220,000 in response to the Spokane business community request for a more detailed review of the scope and a current estimate for this project. The funds will be used to develop a preliminary engineering study. A cursory review estimate includes the potential increase in right of way and environmental costs.
	Estimate	220	3,280	0	0	0	3,500		
	Net Change	220	-220	0	0	0	0		
TACOMA RMDRR MORTON LINE REPAIRS-PHASE 2 PIN: F01160B	2004 LEAP	3,180	0	0	0	0	3,180	No Change	
	Estimate	3,180	0	0	0	0	3,180		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
TS&W YAKAMA SAWMILL TRAFFIC UPGRADES PIN: F01171A	2004 LEAP	0	640	0	0	0	640	No Change	
	Estimate	0	640	0	0	0	640		
	Net Change	0	0	0	0	0	0		
HIGH SPEED CROSSOVERS-TITLOW PIN: P01004D	2004 LEAP	3,970	0	0	0	0	3,970	No Change	
	Estimate	3,970	0	0	0	0	3,970		
	Net Change	0	0	0	0	0	0		
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	Expenditure Advancement Opportunity and Option	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	53,773		
	Net Change	0	1,000	-1,000	0	0	0		
KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	Expenditure Advancement Opportunity and Option	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that \$300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the \$200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	50,000		
	Net Change	0	300	0	-300	0	0		
HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	Project Cost Increase Opportunity and Option	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of \$1.8 million in the 05-07 biennium to match the current estimate of \$3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	3,875		
	Net Change	0	1,800	0	0	0	1,800		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase Opportunity and Option	This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that \$2.9 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to \$3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only \$2.9 million in project funds.
	Estimate	0	0	3,900	0	0	3,900		
	Net Change	0	-2,900	3,900	0	0	1,000		
HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase Opportunity and Option	This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the \$2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of \$0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.
	Estimate	0	0	3,875	0	0	3,875		
	Net Change	0	-2,900	3,875	0	0	975		
HIGH SPEED CROSSOVERS-WINLOCK PIN: P01010C	2004 LEAP	0	0	0	0	0	0	Scope Opportunity and Option	This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at \$3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip. PROJECT ADDED TO PROGRAM.
	Estimate	0	3,925	0	0	0	3,925		
	Net Change	0	3,925	0	0	0	3,925		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
BELLINGHAM-GP AREA UPGRADES PIN: P01100A	2004 LEAP	200	0	0	0	0	200	No Change	
	Estimate	200	0	0	0	0	200		
	Net Change	0	0	0	0	0	0		
MT. VERNON SIDING UPGRADE PIN: P01101A	2004 LEAP	1,830	1,970	0	0	0	3,800	No Change	
	Estimate	1,830	1,970	0	0	0	3,800		
	Net Change	0	0	0	0	0	0		
PA JCT. TO DELTA JCT. SPEED INCREASE PIN: P01102A	2004 LEAP	1,000	8,000	0	0	0	9,000	Project Cost Increase Opportunity and Option	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by \$5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	14,000		
	Net Change	0	5,000	0	0	0	5,000		
BALLARD DOUBLE TRACK & CROSSOVER PIN: P01103A	2004 LEAP	3,750	1,250	0	0	0	5,000	Scope Opportunity and Option	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the \$5 million in project funds (\$3.75 million in the 2003-2005 budget and \$1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	0		
	Net Change	-3,750	-1,250	0	0	0	-5,000		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
STANWOOD SIDING UPGRADES PIN: P01104A	2004 LEAP	0	250	2,750	0	0	3,000	No Change	
	Estimate	0	250	2,750	0	0	3,000		
	Net Change	0	0	0	0	0	0		
PT DEFIANCE (LAKEVIEW) BYPASS PIN: PO1008A	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	Project Cost Decrease Opportunity and Option	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by \$7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	13,699		
	Net Change	0	-1,225	-1,975	-4,101	0	-7,301		
PURCHASE OREGON TRAINSET (TRAIN) PIN: TRAIN	2004 LEAP	7,500	0	0	0	0	7,500	No Change	PROJECT COMPLETE
	Estimate	7,500	0	0	0	0	7,500		
	Net Change	0	0	0	0	0	0		
Total for All Rail Projects	2004 LEAP	30,000	30,165	68,633	41,620	39,090	209,508		
	Estimate	26,470	33,695	73,433	37,219	39,090	209,907		
	Net Change	-3,530	3,530	4,800	-4,401	0	399		



**Washington State
Department of Transportation**

***Ferries Program Project Delivery
Through June 30, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Ferry Projects									
ANACORTES MULTIMODAL TERMINAL PIN: 902019U	2004 LEAP	5,749	28,269	15,622	16,888	472	67,000	Project Cost Decrease	This project will modernize the existing ferry terminal, which serves four different San Juan Island destinations as well as WSF's international route to Sidney, B.C. In 1997, WSF completed a master plan for a new Anacortes Multi-modal Terminal. Currently, WSDOT is directing it's efforts towards evaluating the 1997 Master Plan in the context of WSF's current business goals and operational needs. Project elements over the next ten years include replacing and expanding the terminal building, relocating the tie-up slips to deeper water with one of the tie-up slips capable of loading and unloading service vehicles. There are project elements upland to improve site circulation. Estimated project costs for elements funded with Nickel account funds have been reduced \$2.6 million due to minor changes in the timing of project elements and lower than anticipated inflation. WSF is proposing to move \$2.6 million to another WSF Nickel account project, (Catch-up Preservation).
	Estimate	4,641	27,403	16,089	13,292	2,978	64,403		
	Net Change	-1,108	-866	467	-3,596	2,506	-2,597		
EDMONDS MULTIMODAL TERMINAL PIN: 910413O	2004 LEAP	7,800	0	0	0	0	7,800	No Change	
	Estimate	7,800	0	0	0	0	7,800		
	Net Change	0	0	0	0	0	0		
THIRD REPLACEMENT AUTO PASSENGER FERRY PIN: 944460U	2004 LEAP	0	0	66,525	0	0	66,525	No Change	NOTE: No change in scope, cost or schedule. However the approach to procurement has changed. WSDOT will separate the procurement of propulsion equipment from the shipyard contract. Since procurement of propulsion equipment will not be subject to "build in Washington" requirements, this part of the project will be eligible for federal funds.
	Estimate	0	0	66,525	0	0	66,525		
	Net Change	0	0	0	0	0	0		

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
MUKILTEO MULTIMODAL TERMINAL PIN: 952515K	2004 LEAP	3,972	8,248	60,724	47,251	0	120,195	Rounding	
	Estimate	3,972	8,249	60,723	47,251	0	120,195		
	Net Change	0	1	-1	0	0	0		
CATCH-UP PRESERVATION PIN: 999940D	2004 LEAP	0	6,221	16,155	10,495	3,460	36,331	Project Cost Increase	WSF will be implementing projects in response to the preservation performance standards established by the Legislature's Joint Task Force on Ferries. This project addresses the backlog of deferred Ferry System preservation work. WSF has identified two projects that require immediate attention using the Catch-up Preservation funds, Lopez Dolphin Replacement Project and Tahlequah Dolphin Replacement Project. Design work for both projects started in February 2004. The revised expenditure plan reflects acceleration of work into the 03-05 biennium and the addition of funds advanced from the 13-15 biennium.
	Estimate	1,108	7,087	15,689	14,091	954	38,929		
	Net Change	1,108	866	-466	3,596	-2,506	2,598		
Total for All Ferry Projects	2004 LEAP	17,521	42,738	159,026	74,634	3,932	297,851		
	Estimate	17,521	42,739	159,026	74,634	3,932	297,852		
	Net Change	0	1	0	0	0	1		



**Washington State
Department of Transportation**

***Local Programs Project Delivery
Through June 30, 2004***

SUMMARY OF ADJUSTMENTS TO PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Legislative Transportation Funding Package (Nickel) as adopted in the 2004 Supplemental Budget (Nickel)
State Funds Only - (\$ in Thousands)

		03-05	05-07	07-09	09-11	11-13	10 Yr Total	Type of Change	Reason
Local Projects									
Columbia Center Blvd Railroad Crossing PIN: Local1	2004 LEAP	6,000	0	0	0	0	6,000	No Change	
	Estimate	6,000	0	0	0	0	6,000		
	Net Change	0	0	0	0	0	0		
D Street Grade Separation PIN: Local2	2004 LEAP	0	6,000	0	0	0	6,000	No Change	
	Estimate	0	6,000	0	0	0	6,000		
	Net Change	0	0	0	0	0	0		
Total for All Local Projects	2004 LEAP	6,000	6,000	0	0	0	12,000		
	Estimate	6,000	6,000	0	0	0	12,000		
	Net Change	0	0	0	0	0	0		



***Opportunities and Options for Legislative Consideration
for Highways and Rail
Through June 30, 2004***

- The projects in this section have been highlighted for reference and review.
- The total in the Opportunities and Options section includes only adjustments for the identified projects.

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Highway: Opportunities and Options									
US 2, Dryden - Signal PIN: 200221H	2004 LEAP	0	0	260	0	0	260	Expenditure Advancement	In order to gain efficiencies in project delivery and lessen construction related impacts to the traveling public, WSDOT would like to combine and construct this project with a planned pre-existing funded paving project on US 2. If approved, this project will be advanced one construction season and begin in the summer of 2007.
	Estimate	0	260	0	0	0	260		
	Net Change	0	260	-260	0	0	0		
I-5, Bakerview Rd to Nooksack R Br 5/828W PIN: 100591Y	2004 LEAP	0	487	219	0	0	706	Expenditure Delay	In order to gain efficiencies in project delivery and lessen construction related impacts to the traveling public, WSDOT would like to combine and construct this project with a planned pre-existing funded paving project on I-5. Due to a lack of funding for PCCP rehab in the 05-07 pavement preservation program, WSDOT is proposing to delay the ad from 2006 to 2007 when limited PCCP rehab dollars are available.
	Estimate	0	87	619	0	0	706		
	Net Change	0	-400	400	0	0	0		
SR 99, Alaskan Way Viaduct - Des/Early RW PIN: 809936M	2004 LEAP	15,000	7,000	40,000	40,000	40,000	142,000	Expenditure Advancement	The Alaskan Way Viaduct and Seawall Replacement Project originally expected to receive regional \$28 million in RTID funding in '05-'07. With RTID delayed, additional nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008. The project team is proposing to advance a total of \$28 million (\$18 million PE and \$10 million RW) from the '11-'13 biennium to add to the \$12 million currently planned for '05-'07. Without the advancement, the \$28 million funding gap will delay the start of construction approximately two years.
	Estimate	15,000	35,000	40,000	40,000	12,000	142,000		
	Net Change	0	28,000	0	0	-28,000	0		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Statewide Guardrail Retrofit PIN: 099903M	2004 LEAP	4,031	4,000	4,000	4,000	4,000	20,031	Expenditure Advancement	WSDOT is requesting to advance \$4M to accelerate the replacement of essentially all non-standard guardrail by the end of the 05-07 biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications.
	Estimate	4,221	8,000	4,000	4,000	0	20,221		
	Net Change	190	4,000	0	0	-4,000	190		
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Total for All Highway Opportunities and Options	2004 LEAP	19,031	11,487	44,479	44,000	44,000	162,997		
	Estimate	19,221	43,347	44,619	44,000	12,000	163,187		
	Net Change	190	31,860	140	0	-32,000	190		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
Rail: Opportunities and Options									
GEIGER SPUR CONNECTION PIN: F01112A	2004 LEAP	0	3,500	0	0	0	3,500	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.
	Estimate	220	3,280	0	0	0	3,500		
	Net Change	220	-220	0	0	0	0		
VANCOUVER RAIL PROJECT INCL. 39TH BRIDGE PIN: P01005A	2004 LEAP	2,750	0	51,023	0	0	53,773	Expenditure Advancement	This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.
	Estimate	2,750	1,000	50,023	0	0	53,773		
	Net Change	0	1,000	-1,000	0	0	0		
KELSO-MARTIN BLUFF 3RD MAINLINE PIN: P01006A	2004 LEAP	0	0	0	25,000	25,000	50,000	Expenditure Advancement	This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that \$300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the \$200,000 in pre-existing funds in the 03-05 budget.
	Estimate	0	300	0	24,700	25,000	50,000		
	Net Change	0	300	0	-300	0	0		
HIGH SPEED CROSSOVERS-CENTENNIAL PIN: P01007A	2004 LEAP	0	2,075	0	0	0	2,075	Project Cost Increase	This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of \$1.8 million in the 05-07 biennium to match the current estimate of \$3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.
	Estimate	0	3,875	0	0	0	3,875		
	Net Change	0	1,800	0	0	0	1,800		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
HIGH SPEED CROSSOVERS-KETRON PIN: P01007B	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that \$2.9 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to \$3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only \$2.9 million in project funds.
	Estimate	0	0	3,900	0	0	3,900		
	Net Change	0	-2,900	3,900	0	0	1,000		
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HIGH SPEED CROSSOVERS-TENINO PIN: P01007C	2004 LEAP	0	2,900	0	0	0	2,900	Project Cost Increase	This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the \$2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of \$0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.
	Estimate	0	0	3,875	0	0	3,875		
	Net Change	0	-2,900	3,875	0	0	975		
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HIGH SPEED CROSSOVERS-WINLOCK PIN: P01010C	2004 LEAP	0	0	0	0	0	0	Scope	This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at \$3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip. PROJECT ADDED TO PROGRAM.
	Estimate	0	3,925	0	0	0	3,925		
	Net Change	0	3,925	0	0	0	3,925		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PA JCT. TO DELTA JCT. SPEED INCREASE	2004 LEAP	1,000	8,000	0	0	0	9,000	Project Cost Increase	The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by \$5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.
	Estimate	1,000	13,000	0	0	0	14,000		
PIN: P01102A	Net Change	0	5,000	0	0	0	5,000		
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BALLARD DOUBLE TRACK & CROSSOVER	2004 LEAP	3,750	3,750	0	0	0	7,500	Scope	As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to Delta Jct. Speed Increase project, WSDOT is requesting that the \$5 million in project funds (\$3.75 million in the 2003-2005 budget and \$1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project. PROJECT FUNDING DELETED.
	Estimate	0	0	0	0	0	0		
PIN: P01103A	Net Change	-3,750	-3,750	0	0	0	-7,500		

SUMMARY OF ADJUSTMENTS OT PROJECT DELIVERY - THROUGH JUNE 30, 2004

Highway Construction Program - 2003 Transportation Funding Package (Nickel)

State Funds Only - (\$ in Thousands)

(Changes in the plan do not include inflationary adjustments)

		03-05	05-07	07-09	09-11	11-13	Total	Type of Change	Reason
PT DEFIANCE (LAKEVIEW) BYPASS PIN: PO1008A	2004 LEAP	0	3,000	3,040	7,480	7,480	21,000	Project Cost Decrease	This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by \$7.3 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak Cascades trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle/Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.
	Estimate	0	1,775	1,065	3,379	7,480	13,699		
	Net Change	0	-1,225	-1,975	-4,101	0	-7,301		

Total for All Rail Opportunities and Options	2004 LEAP	7,500	26,125	54,063	32,480	32,480	152,648
	Estimate	3,970	27,155	58,863	28,079	32,480	150,547
	Net Change	-3,530	1,030	4,800	-4,401	0	-2,101